

Program D: Consumer Inquiry

Program Authorization: R.S. 36:201, 209

Program Description

The mission of the Consumer Information Services section combines the research and consumer inquiry functions for the Office of Tourism. This section attracts tourist dollars to Louisiana by coordinating the consumer inquiry, and distribution process from the toll free service through the inmate fulfillment program to final mailing of fulfillment packets. The office insures that inquirers receive fulfillment packages of promotional materials in a prompt and cost effective manner. This section also provides the distribution services of promotional materials to the network of Welcome Centers, mail processing and packaging of shipments to domestic and foreign entities. The Consumer Information Services section also promotes economic growth by conducting conversion research and target market research to insure the most cost effective advertising buys.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,227,745	1,516,271	1,516,271	1,519,014	1,436,846	(79,425)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,227,745	\$1,516,271	\$1,516,271	\$1,519,014	\$1,436,846	(79,425)
EXPENDITURES & REQUEST:						
Salaries	\$210,396	\$221,988	\$220,184	\$224,236	\$219,049	(\$1,135)
Other Compensation	17,786	39,190	39,190	39,190	39,190	0
Related Benefits	36,338	41,432	28,338	29,048	28,948	610
Total Operating Expenses	623,640	906,775	809,179	811,060	734,179	(75,000)
Professional Services	0	0	0	0	0	0
Total Other Charges	338,772	302,986	415,480	415,480	415,480	0
Total Acq. & Major Repairs	813	3,900	3,900	0	0	(3,900)
TOTAL EXPENDITURES AND REQUEST	\$1,227,745	\$1,516,271	\$1,516,271	\$1,519,014	\$1,436,846	(79,425)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	8	8	8	8	8	0
Unclassified	0	0	0	0	0	0
TOTAL	8	8	8	8	8	0

SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/1000 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,516,271	8	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,516,271	8	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$4,762	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	(\$3,900)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$730)	0	Salary Base Adjustment
\$0	(\$4,557)	0	Attrition Adjustment
\$0	(\$75,000)	0	Other Technical Adjustments - Transfer of funding to the Marketing Program to more accurately reflect the expenditures of these two programs
\$0	\$1,436,846	8	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,436,846	8	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,436,846	8	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$56,936	Prison Enterprises Mail-Out Program: This contract provides for inmate labor at Hunt Correctional Institute to stuff consumer inquiry fulfillment packets into envelopes, sort by zip code and deliver the envelopes to the post office.
\$300,000	Research Contracts: These contracts allow the Office of Tourism to measure the effectiveness of their advertising and marketing programs. The contracts generate data which allows the office to evaluate the cost per inquiry, effectiveness of individual media in the translation of the tourism message and feedback from surveys of travelers.
\$356,936	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$58,544	Division of Administration - Office of Telecommunications - telephone services
\$58,544	SUB-TOTAL INTERAGENCY TRANSFERS
\$415,480	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have any funding for Acquisitions and Major Repairs in Fiscal Year 2003-2004.